

---

# Office of the Chief Technology Officer

[www.octo.dc.gov](http://www.octo.dc.gov)

Telephone: 202-727-2277

---

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$85,921,408	\$64,136,541	\$70,770,173	10.3
FTEs	298.6	330.2	310.8	-5.9

---

The mission of the Office of the Chief Technology Officer (OCTO) is to leverage the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city.

## Summary of Services

OCTO is the central technology organization of the District government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table T00-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table T00-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	53,872	46,089	30,128	34,249	4,121	13.7
Special Purpose Revenue Funds	2,103	3,465	3,315	9,040	5,725	172.7
<b>Total for General Fund</b>	<b>55,975</b>	<b>49,553</b>	<b>33,443</b>	<b>43,289</b>	<b>9,846</b>	<b>29.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	561	438	2,788	2,350	536.7
<b>Total for Federal Resources</b>	<b>0</b>	<b>561</b>	<b>438</b>	<b>2,788</b>	<b>2,350</b>	<b>536.7</b>
<b>Intra-District Funds</b>						
Intra-District Funds	34,288	35,807	30,256	24,693	-5,562	-18.4
<b>Total for Intra-District Funds</b>	<b>34,288</b>	<b>35,807</b>	<b>30,256</b>	<b>24,693</b>	<b>-5,562</b>	<b>-18.4</b>
<b>Gross Funds</b>	<b>90,263</b>	<b>85,921</b>	<b>64,137</b>	<b>70,770</b>	<b>6,634</b>	<b>10.3</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table T00-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table T00-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	241.9	236.1	191.9	210.0	18.1	9.4
<b>Total for General Fund</b>	<b>241.9</b>	<b>236.1</b>	<b>191.9</b>	<b>210.0</b>	<b>18.1</b>	<b>9.4</b>
<b>Intra-District Funds</b>						
Intra-District Funds	61.0	62.5	138.3	100.8	-37.5	-27.1
<b>Total for Intra-District Funds</b>	<b>61.0</b>	<b>62.5</b>	<b>138.3</b>	<b>100.8</b>	<b>-37.5</b>	<b>-27.1</b>
<b>Total Proposed FTEs</b>	<b>302.8</b>	<b>298.6</b>	<b>330.2</b>	<b>310.8</b>	<b>-19.4</b>	<b>-5.9</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table TO0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	27,000	26,309	27,752	25,220	-2,532	-9.1
12 - Regular Pay - Other	2,132	1,726	523	2,827	2,304	440.2
13 - Additional Gross Pay	615	1,124	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	5,123	5,418	4,864	5,347	483	9.9
15 - Overtime Pay	162	138	146	0	-146	-100.0
<b>Subtotal Personal Services (PS)</b>	<b>35,031</b>	<b>34,714</b>	<b>33,286</b>	<b>33,395</b>	<b>110</b>	<b>0.3</b>
20 - Supplies and Materials	118	116	64	213	150	234.8
30 - Energy, Comm. and Bldg Rentals	929	1,353	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	3,236	2,622	1,100	1,205	105	9.5
32 - Rentals - Land and Structures	2,892	5,357	101	488	387	385.3
33 - Janitorial Services	171	143	0	0	0	N/A
34 - Security Services	475	1,342	0	0	0	N/A
35 - Occupancy Fixed Costs	346	315	0	0	0	N/A
40 - Other Services and Charges	4,648	12,701	13,839	10,702	-3,137	-22.7
41 - Contractual Services - Other	39,905	26,058	14,318	20,295	5,977	41.7
50 - Subsidies and Transfers	17	0	0	1,644	1,644	N/A
70 - Equipment and Equipment Rental	2,496	1,199	1,430	2,828	1,397	97.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>55,232</b>	<b>51,208</b>	<b>30,851</b>	<b>37,375</b>	<b>6,524</b>	<b>21.1</b>
<b>Gross Funds</b>	<b>90,263</b>	<b>85,921</b>	<b>64,137</b>	<b>70,770</b>	<b>6,634</b>	<b>10.3</b>

\*Percent change is based on whole dollars.

## Division Description

The Office of the Chief Technology Officer operates through the following 7 divisions:

**Application Solutions** - provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and standard, off-the-shelf software packages.

This division contains the following 9 activities:

- **Application Implementation** - provides application development, project management for application implementation, technical consultations, and application maintenance and support for District agencies;
- **Web Maintenance** - establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which is used by hundreds of thousands of District residents, businesses, and visitors. The team provides centralized content management and fee-for-service webmaster support for District agencies;
- **Applications Quality Assurance** - implements industry best practices for software testing, configuration management, database support, application integration, and enterprise content management; provides and supports business enterprise technology solutions to support District agency operations; assures that deployed applications and tools meet standards set by OCTO; tests applications for functionality, performance and capacity planning; and ensures that the IT architecture and capacity for supported applications is adequate and robust;
- **DMV Application Solutions** - provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, reciprocity parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, and the DMV web portal;

- **D.C. Geographic Information System (GIS)** - provides District government users in public safety, economic development, and other public-facing service agencies with data, systems, and customer service to improve the quality and lower the cost of District government services through the efficient application of geospatial technology; and serves the general public by making D.C. GIS data freely available to the fullest extent possible consistent with appropriate privacy and security protections;
- **Procurement Application Services** - supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System, which enables the purchasing, and receiving of goods, and contract compliance for all District agencies, including the District of Columbia Public Schools;
- **Human Resource Application Services** - supports the D.C. Department of Human Resources by maintaining and enhancing the human resources management and payroll system that serves approximately 35,000 District employees;
- **Data Transparency and Accountability** - democratizes government data by providing a centralized access point for citywide data, and supplies the public, the Office of the City Administrator, and District agencies with data and business intelligence tools; and
- **Remedy Services** - provides technical support, reports, and work flow management for the District's centralized Enterprise IT Service Management applications, including for incident management, service request management, change management, asset discovery, and asset management.

**Program Management Office** - provides management, business consulting services, and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** - consists of three functions: portfolio management, project management, and enterprise contracts. The portfolio management function acts as

the point of contact between all agencies and OCTO and oversees District technology projects in partnership with agency Information Technology (IT) leads to ensure IT project success. The project management function provides a consistent, robust suite of methodological and procedural standardization (i.e. estimation, schedule, and financial management) tools and workforce training designed to improve the quality and consistency of IT project management. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

- **Business Process Re-engineering** - consists of TechStat and OCTO Labs. TechStat examines OCTO's internal functions and IT functions in other agencies to improve processes, identify efficiencies, and hold staff accountable for their performance. OCTO Labs pilots and launches innovative technology solutions within OCTO; and
- **Regional and Community Technology Initiatives** - provides digital divide outreach and coordination in support of OCTO's objective to bridge the digital divide; and develops policies, business models, and technology standards to deploy a public-safety-grade mobile broadband capability in the District that will be interoperable with networks elsewhere in the National Capital Region, the mid-Atlantic region, and the nation.

**Shared Infrastructure Services** - provides the foundation for enterprise IT within the District government, ranging from desktop computing environments to data center-based mainframe services and state-of-the-art IT systems.

This division contains the following 7 activities:

- **Mainframe Operations** - provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the agencies served by OCTO's data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;

- **Data Center Facilities** - maintains the premises for OCTO's data center sites, including electrical power, airflow, and physical security, with consideration for environmentally-friendly solutions;
- **Server Operations** - provides operational support 24 hours per day, 7 days per week of District Government mission-critical systems and applications, the DC.Gov portal, associated databases, virtual infrastructure (private cloud), enterprise storage systems, and business continuity and disaster recovery for all the supported environments;
- **Telecommunications Governance** - manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
- **D.C. Network Operations Center** - provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **DC-Net** - supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees; and manages secure voice, video, and data services throughout the District, supporting District agencies (including public schools, public libraries, community centers, health clinics, public safety agencies, and administrative offices) and District government public Wi-Fi networks; and
- **Email** - provides collaborative email services delivering over one million email messages daily to 44,000 electronic mailboxes throughout the District government.

**Information Security** - is responsible for the citywide information security platform and policies and credentials for District employees.

This division contains the following 2 activities:

- **Information Security** - deploys an effective information security architecture that mitigates technical vulnerabilities in the District Wide Area Network serving District agencies, provides a secure network environment for all District government buildings, and ensures compliance with health information security regulations; and
- **D.C. One Card** - manages the District's credentialing system used by employees and residents.

**Technology Support Services** - provides support 24 hours per day, 7 days per week for OCTO-supported applications and hardware throughout the District government.

This division contains the following 2 activities:

- **IT ServUs** - provides support 24 hours per day, 7 days per week of desktop products and services to District agencies with certified technicians who apply industry best practices and industry-level software tools, combined with service-level agreements that provide solutions for all end-user computer needs; and
- **Applications Support** - provides indexing software, middleware, and integration testing to ensure that interfaces among applications are reliable and scalable as changes are made to the applications.

**Agency Management Program** - provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting

**Agency Financial Operations** - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

## Division Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table TO0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	456	260	196	-65	3.3	3.0	2.0	-1.0
(1020) Contracts and Procurement	438	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	10,100	624	735	111	3.0	4.0	4.0	0.0
(1090) Performance Management	744	1,024	1,008	-15	8.0	8.0	7.0	-1.0
<b>Subtotal (1000) Agency Management Program</b>	<b>11,737</b>	<b>1,908</b>	<b>1,939</b>	<b>31</b>	<b>14.3</b>	<b>15.0</b>	<b>13.0</b>	<b>-2.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	733	773	725	-48	7.0	7.0	6.0	-1.0
(120F) Accounting Operations	366	422	428	7	4.3	5.0	5.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,099</b>	<b>1,195</b>	<b>1,153</b>	<b>-42</b>	<b>11.3</b>	<b>12.0</b>	<b>11.0</b>	<b>-1.0</b>
<b>(2000) Application Solutions</b>								
(2010) Application Implementation	6,237	3,515	3,153	-362	30.6	16.5	11.5	-5.0
(2011) Web Maintenance	0	1,279	1,664	385	0.0	7.4	11.0	3.6
(2012) Document Digitization	0	439	0	-439	0.0	5.0	0.0	-5.0
(2013) Application Quality Assurance	0	2,260	1,924	-336	0.0	9.3	9.7	0.4
(2015) DMV Application Solutions	1,522	1,689	1,557	-132	0.0	7.0	8.6	1.6
(2016) DC Geographic Information System-GIS	2,514	2,217	2,621	404	10.3	10.6	9.8	-0.8
(2020) WAN/LAN	1,192	0	0	0	4.0	0.0	0.0	0.0
(2030) Telecommunications	1,756	0	0	0	9.3	0.0	0.0	0.0
(2035) DC Network Operations Center (DCNOC)	2,941	0	0	0	13.8	0.0	0.0	0.0
(2036) DC-Net	13,701	0	0	0	35.7	0.0	0.0	0.0
(2037) Wireless/NCR-IP	1,253	0	0	0	3.0	0.0	0.0	0.0
(2040) Information Security	2,340	0	0	0	7.0	0.0	0.0	0.0
(2045) Web Operations	672	0	0	0	3.0	0.0	0.0	0.0
(2050) E-Mail	4,505	0	0	0	4.3	0.0	0.0	0.0
(2055) Service Desk	9,095	0	0	0	15.4	0.0	0.0	0.0
(2065) Capital Infrastructure Development	2,780	0	0	0	10.0	0.0	0.0	0.0
(2070) Technology Acquisitions	551	0	0	0	0.0	0.0	0.0	0.0
(2075) Health & Human Svc Case Management Sys	231	0	0	0	3.0	0.0	0.0	0.0
(2080) Procurement Application Services	3,021	1,076	1,246	170	11.6	4.0	4.0	0.0
(2081) Human Resource Application Services	0	1,715	2,112	397	0.0	9.0	9.0	0.0
(2085) Data Transparency & Accountability	723	522	667	145	3.3	3.1	4.0	0.8
(2090) Remedy Services	811	0	752	752	3.8	0.0	6.0	6.0
<b>Subtotal (2000) Application Solutions</b>	<b>55,844</b>	<b>14,712</b>	<b>15,696</b>	<b>984</b>	<b>168.0</b>	<b>71.8</b>	<b>73.6</b>	<b>1.7</b>

(Continued on next page)

**Table T00-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(3000) Program Management Office</b>								
(3010) Agency Technology Oversight and Support	2,450	2,426	2,323	-102	25.3	27.0	16.0	-11.0
(3020) Business Process Re-Engineering	493	912	34	-878	5.0	5.0	0.0	-5.0
(3037) Regional and Community Technology Initiatives	0	501	1,738	1,237	0.0	4.0	1.0	-3.0
<b>Subtotal (3000) Program Management Office</b>	<b>2,943</b>	<b>3,839</b>	<b>4,096</b>	<b>256</b>	<b>30.3</b>	<b>36.0</b>	<b>17.0</b>	<b>-19.0</b>
<b>(4000) Shared Infrastructure Services</b>								
(4010) Mainframe Operations	10,032	6,457	6,692	235	53.1	17.3	30.0	12.7
(4015) Data Center Facilities	0	338	443	105	0.0	2.0	3.0	1.0
(4020) Server Operations	4,266	3,477	5,223	1,746	21.6	10.5	21.5	11.0
(4030) Telecommunications Governance	0	2,207	1,715	-492	0.0	16.0	12.0	-4.0
(4035) DC Network Operations Center (DCNOC)	0	3,836	3,247	-589	0.0	20.0	15.8	-4.2
(4036) DC Net	0	11,901	18,283	6,382	0.0	53.0	43.0	-10.0
(4050) E-Mail	0	2,234	1,879	-355	0.0	3.8	4.0	0.2
<b>Subtotal (4000) Shared Infrastructure Services</b>	<b>14,298</b>	<b>30,450</b>	<b>37,482</b>	<b>7,032</b>	<b>74.7</b>	<b>122.6</b>	<b>129.2</b>	<b>6.6</b>
<b>(5000) Information Security</b>								
(5010) Information Security	0	2,368	2,023	-345	0.0	9.0	7.0	-2.0
(5020) D.C. One Card	0	37	746	710	0.0	0.0	4.0	4.0
<b>Subtotal (5000) Information Security</b>	<b>0</b>	<b>2,405</b>	<b>2,770</b>	<b>365</b>	<b>0.0</b>	<b>9.0</b>	<b>11.0</b>	<b>2.0</b>
<b>(6000) Technology Support Services</b>								
(6010) IT ServUs	0	8,209	7,168	-1,042	0.0	60.0	56.0	-4.0
(6020) Applications Support	0	1,419	467	-952	0.0	3.8	0.0	-3.8
<b>Subtotal (6000) Technology Support Services</b>	<b>0</b>	<b>9,628</b>	<b>7,635</b>	<b>-1,993</b>	<b>0.0</b>	<b>63.8</b>	<b>56.0</b>	<b>-7.8</b>
<b>Total Proposed Operating Budget</b>	<b>85,921</b>	<b>64,137</b>	<b>70,770</b>	<b>6,634</b>	<b>298.5</b>	<b>330.2</b>	<b>310.8</b>	<b>-19.4</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities in the agency's divisions, please refer to Schedule 30-PBB, Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

OCTO continues to develop, implement, and maintain the District's technology infrastructure despite the economic challenges that face the District. The gross Fiscal Year 2012 Proposed Budget is \$70,770,173, an increase of \$6,633,632 over the Fiscal Year 2011 Approved Budget, but supports 19.4 fewer FTEs. The OCTO Local funds budget will increase by \$4,120,786 and 18.1 FTEs; Federal Grant funds will increase by \$2,349,833; Special Purpose Revenue funds will increase by \$5,725,211; and the Intra-District funds budget will decrease \$5,562,198 and 37.5 FTEs.

**Shift:** OCTO shifted \$3,169,844 and 25.6 FTEs to Local funds from the agency's capital projects budget. A total of \$4,921,654 and 37.2 FTEs will shift to Local funds from the agency's Intra-District funds to support the local portion of District's Information Technology (IT) assessment, which funds costs associated with service delivery and the maintenance of the computer infrastructure for District agencies. This shift will allow OCTO to centrally manage IT costs using Local rather than Intra-District funds, the latter of which can fluctuate. In addition, a total of \$43,755 and 0.6 FTE will shift from the Local fund budget to the agency's Intra-District fund to align the budget with projected expenditures.

**Cost Increase:** The OCTO Local fund budget will increase by \$1,980,682 across several programs. Specifically, the budget will increase by \$765,562 to cover anticipated salary and fringe benefits adjustments across the agency; \$75,763 to reflect certain adjustments to contractual services estimates; \$274,357 to support higher costs related to certain professional services contract estimates; and \$865,000 to support new software maintenance initiatives.

The OCTO Special Purpose Revenue budget will increase by \$6,175,511 to align budget with expected revenue that will support various initiatives in the Shared Infrastructure Services Division. Also, OCTO's Federal Grant funds will increase by \$2,349,833 due to an anticipated carry-over of funding from American Recovery and Reinvestment Act grants. OCTO's Intra-District fund budget will increase by \$1,610,840 to cover the anticipated collections from District agencies for services provided by OCTO and a total of \$215,567 and 2.0 FTEs will

support the Department of Motor Vehicles' Remedy Services and Web Maintenance activities.

**Cost Decrease:** The OCTO Local fund budget will decrease by \$5,578,490 and 32.6 FTEs across several divisions in an effort to improve service delivery by using technology efficiently. A total savings of \$1,329,477 and 9.8 FTEs is due to combining OCTO's security functions within multiple divisions with the DC-NET division; a decrease of \$1,115,434 to align the budget of certain agency contracts with estimated expenditures; a decrease of \$895,068 and 2.3 FTEs is due to efficiencies in IT software and maintenance support in the Shared Infrastructure Services division; a decrease of \$767,347 and 6.0 FTEs is due to projected savings from the minimizing of certain functions within the Program Management Office's Regional Wireless and TechStat programs so that the budget is aligned with current needs; a reduction of \$704,594 and 6.5 FTEs is due to projected savings in the Application Solutions division; a decrease of \$341,000 as a result of technology portfolio management savings in the Program Management Office; a savings of \$221,552 and 3.0 FTEs in the Agency Management program due to lower agency-wide support costs; and a decrease of \$204,018 and 2.0 FTEs as a result of programmatic savings due to agency efficiencies.

OCTO's Special Purpose Revenue budget will decrease by \$450,000 due to a reduction in projected collections from the IT ServUs program. OCTO will decrease its Intra-District budget by \$315,004 and 2.9 FTEs as part of programmatic savings from efficiencies. In addition, in the methods by which the agency will collect funding, OCTO will reduce its budget by \$2,196,706 to reflect a reduction in funding associated with a Memorandum of Understanding with the District of Columbia Public Schools.

**Adjustments/Transfers:** OCTO will transfer \$329,000 and 2.3 FTEs in Local funds to support certain District agencies. The agency will also adjust its personal services budget, reducing 9.3 FTEs to align agency positions with personnel actions related to the savings achieved as part of the FY 2011 revised budget.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table TO0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>30,128</b>	<b>191.9</b>
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs	766	0.0
Cost Increase: Align budget with contractual services estimates	Agency Management Program	76	0.0
Shift: FTE to Intra-District from Local	Program Management Office	-44	-0.6
Cost Decrease: Align agency contracts with estimates	Multiple Programs	-1,115	0.0
Cost Increase: Align other services and charges with estimates	Multiple Programs	274	0.0
Shift: Capital FTEs to Operating	Multiple Programs	3,170	25.6
Adjust: Effect of FTE Reduction to comply with FY 2011 budget reduction	Multiple Programs	0	-9.3
<b>FY 2012 Initial Adjusted Budget</b>		<b>33,254</b>	<b>207.6</b>
Cost Decrease: Reduce cost for Agency Management support	Agency Management Program	-222	-3.0
Cost Decrease: Minimizing Regional Wireless and TechStat programs to current needs	Program Management Office	-767	-6.0
Cost Decrease: Portfolio management cost savings	Program Management Office	-341	-3.0
Cost Decrease: Reduce IT software maintenance and support	Shared Infrastructure Services	-895	-2.3
Cost Decrease: Combine the Security team with DC-NET to maximize efficiencies	Multiple Programs	-1,329	-9.8
Cost Increase: New Initiatives in software maintenance	Multiple Programs	865	0.0
Shift: From Intra-District for IT Assessment from agencies	Multiple Programs	4,922	37.2
Cost Decrease: Programmatic savings from efficiencies	Multiple Programs	-204	-2.0
Transfer Out: Provide funds for certain District agencies	Agency Management Program	-329	-2.3
Cost Decrease: Minimize Application Support program to current needs	Application Solutions	-705	-6.5
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>34,249</b>	<b>210.0</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>438</b>	<b>0.0</b>
Cost Increase: Estimated carryover for ARRA grants	Application Solutions	705	0.0
Cost Increase: Estimated carryover for BETA ARRA grants	Program Management Office	1,644	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>2,788</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>2,788</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>3,315</b>	<b>0.0</b>
Cost Increase: Align budget with nonpersonal services adjustments	Shared Infrastructure Services	6,176	0.0
Cost Decrease: Reduce revenue collections for IT ServUs program	Technology Support Services	-450	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>9,040</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>9,040</b>	<b>0.0</b>

(Continued on next page)

**Table T00-5 (Continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>30,256</b>	<b>138.3</b>
Cost Increase: Newly created positions for DMV, Remedy and Web maintenance	Application Solutions	216	2.0
Cost Increase: Net increase in services based on revenue collection estimates	Multiple Programs	1,611	0.0
Shift: FTE from Local funds to Intra-District	Program Management Office	44	0.6
<b>FY 2012 Initial Adjusted Budget</b>		<b>32,126</b>	<b>140.9</b>
Reduce: Reduction of DCPS MOU	Multiple Programs	-2,197	0.0
Shift: From Intra-District for IT Assessment from agencies	Multiple Programs	-4,922	-37.2
Cost Decrease: Programmatic savings from efficiencies	Multiple Programs	-315	-2.9
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>24,692</b>	<b>100.8</b>
<b>Gross for T00 - Office of the Chief Technology Officer</b>		<b>70,770</b>	<b>310.8</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

- 1. Overall:** OCTO identified four objectives central to carrying out the agency's mission. Each division's performance is focused on one or more of these objectives. They include:

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Lower the cost of government operations and enhance service through innovative technologies.

**Objective 3:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

**Objective 4:** Bridge the digital divide and enable economic development.

### 2. Agency Management Program

**Objective 2:** Lower the cost of government operations and enhance service by innovative technologies.

### 3. Application Solutions

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Lower the cost of government operations and enhance service through innovative technologies.

**Objective 3:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

**Objective 4:** Bridge the digital divide and enable economic development.

## Applications Solutions

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of trained agencies publishing content items to web	4%	38%	30%	40%	60%	70%
Number of on-time delivery of releases to DMV in support of Performance Plan	2	4	4	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications <sup>1</sup>	N/A	N/A	N/A	10	20	30
Number of new projects using Agile methods	0	0	3	10	10	10
Number of calls to District GIS Central Database	1.4M	1.6M	2.1M	2.5M	2.7M	3M
Percentage uptime for enterprise applications	N/A	N/A	99.71%	99.85%	99.90%	99.95%
Number of data downloads from public data catalogs	N/A	400,000	1.9M	2M	2.2M	2.5M
Number of applications deployed using consumer or open source and cloud computing technologies	132	200	471	550	600	650

DMV: Department of Motor Vehicles

GIS: Geographic Information System

#### 4. Program Management Office

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Lower the cost of government operations and enhance service through innovative technologies.

**Objective 3:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

**Objective 4:** Bridge the digital divide and enable economic development.

---

### Program Management Office

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Amount saved through SMART buyer program	\$1M	\$2M	\$1.2M	\$3M	\$4M	\$5M
Percent of IT Staff Augmentation (ITSA) awarded to District Certified Business Enterprises (CBEs)	95%	95%	97%	95%	95%	95%
Percent of agencies with CIOs with approved IT strategic plans <sup>1</sup>	N/A	N/A	N/A	N/A	80%	95%

#### 5. Shared Infrastructure Services

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Lower the cost of government operations and enhance service through innovative technologies.

**Objective 3:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

**Objective 4:** Bridge the digital divide and enable economic development.

---

### Shared Infrastructure Services

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Percentage uptime for all OCTO-supported infrastructure	99.95%	99.95%	99.999%	99.999%	99.999%	99.999%
Number of agencies utilizing OCTO's hosting services <sup>1</sup>	N/A	N/A	N/A	25	50	75
Number of public WiFi hotspots	218	250	230	300	370	425
Wireless devices added / Wireless devices disconnected	0.75	0.8	1.86	0.85	0.9	0.9

## 6. Information Security

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

---

### Information Security

Measure	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Target	Actual	Projection	Projection	Projection
Number of security audits passed <sup>1</sup>	N/A	N/A	N/A	2	4	4
Number of tokenless VPN accounts added	N/A	N/A	645	1,000	2,000	3,000
Number of end points with full disk encryption <sup>1</sup>	N/A	N/A	N/A	2,500	2,550	2,600

## 7. Technology Support Service

**Objective 1:** Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

**Objective 2:** Lower the cost of government operations and enhance service through innovative technologies.

**Objective 3:** Embrace information technology best practices and ensure high quality service delivery of technology projects.

---

### Technology Support Service

Measure	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Target	Actual	Projection	Projection	Projection
Percentage of desktop issue tickets resolved within 4 hours <sup>2</sup>	97%	96%	97%	96%	90%	88%
Percentage of calls answered in 30 seconds	N/A	N/A%	63%	80%	80%	80%
Percentage of dispatch tickets resolved within SLAs	N/A	N/A%	71%	70%	75%	80%

#### Performance Plan Endnotes:

1. This is a new measure and was not tracked in the past.
2. OCTO has reduced its projections to account for an expected decrease in the proportion of District PCs still under warranty due to the absence of funding available for a capital PC refresh program. According to the International City/County Management Association (ICMA) Center for Performance Measurement, the industry standard for this measure is 69.8 percent.